

### Activity-Specific Breakdown and Projected Funding Sources

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# Non-Personnel Direct Expenses

## Activity-Specific Breakdown and Projected Funding Sources

Cat.	#	Activity	Explanation & Calculation	1st Year				2nd Year				3rd Year			
				Fed Share	Non-Fed Share			Fed Share	Non-Fed Share			Fed Share	Non-Fed Share		
					Cash		In-Kind		Cash		In-Kind		Cash		In-Kind
					Pgm Inc	Other			Pgm Inc	Other			Pgm Inc	Other	
h	i	j	k	l	m	n	o	p	q	r	s				
Travel (int'l)			<div><div><div><div><div>Perdiem</div><div>Days</div><div>Sub</div><div>Airfare</div><div>Misc</div><div>Travelers</div><div>Tot</div></div><div>a</div><div>b</div><div>c=a*b</div><div>d</div><div>e</div><div>f</div><div>(c+d+e)*f</div></div></div></div>												
4	Hire Sinfonian office director.	Phoenix/Baritona: Intvw offc. dir. candidates.	223244694020011,586	1,586											
4	(AWA)	Baritona/Phoenix: Offc. dir. candidates to USA for intvws.	130226094015034,050	4,050											
4	Hire Sinfonian office director.	Portland/Baritona: Intvw offc. dir. candidates.	13022609404011,240										1,240		
4	(AJDA)	Baritona/Portland: Offc. dir. candidates to USA for intvws.	13022609404033,720										3,720		
5	Rent office in Sinfonia.	Phoenix/Baritona: Final choice of office space.	22348929404011,872	1,872											
5	(AWA)	Baritona/Treble mtgs w/ govt. & bus. contacts.	2232446120901656	656	656								656		
5		Baritona/Treble mtgs w/ govt. & bus. contacts.	2232446120401606	606	606								606		
5		Baritona/Treble mtgs w/ govt. & bus. contacts.	2232446120401606		606								606		
5		Baritona/Treble mtgs w/ govt. & bus. contacts.	2232446120401606		606								606		
5	Rent office in Sinfonia.	Portland/Baritona: Final choice of	22348929404011,872				1,872								
5	(AJDA)	Baritona/Treble	2232446120401606							606					

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												Pgm Inc	Other			Pgm Inc	Other			Pgm Inc	Other		
										h	i	j	k	l	m	n	o	p	q	r	s		
	5		Baritona/Treble mtgs w/ govt. & bus. contacts.	223	2	446	120	40	1	606					606								
	5		Baritona/Treble mtgs w/ govt. & bus. contacts.	223	2	446	120	40	1	606										606			
	8	Sinfonian director training, annual meeting address, member visits.	Baritona/Phoenix travel for Offc. dir. In USA, Offc Dir. tol visit mbrs in other US city.	130	6	780	940	150	1	1,870	1,870					1,870					1,870		
	13	Technical seminar.	Phoenix/Baritona: Finalize venue and host.	223	2	446	940	40	1	1,426	1,426												
	13		Phoenix/Baritona: Participate in seminar.	223	4	892	940	80	2	3,824					3,824					3,824			
	14	Trade missions.	Phoenix/Baritona: Visit potential customers w/10 members.	223	2	446	940	40	2	2,852					2,852					2,852			
	15	Bring Sinfonians to WidgExpo.	Baritona/LasVegas: Sinfonian execs. to trade show.	180	3	540	940	150	8	13,040					13,040								
TOTAL											12,066	0	0	1,872	24,060	0	0	1,212	11,020	0	0	5,566	

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					Pgm Inc	Other			Pgm Inc	Other			Pgm Inc	Other		
				h	i	j	k	l	m	n	o	p	q	r	s	
Equipment	5	Rent office in Sinfonia.	3 Desktop computers, 1 server, one laptop, 1 projector.	10,000	10,000											
	5		1 fax machine, 3 b/w printers, 1 color printer	5,000	5,000											
	5		4 Scanners, 2 digital cameras, 1 paper shredder	2,200	2,200											
	5		Telephone system	2,500	2,500											
TOTAL				19,700	0	0	0	0	0	0	0	0	0	0	0	
Supplies	5	Rent office in Sinfonia.	Per/mo Months Total													
	5		Paper, presentation mtl's, gen. office supplies. 100 12 1,200	600				1,200				1,200				
TOTAL				600	0	0	0	1,200	0	0	0	1,200	0	0	0	
Contractual	1	CPA acctg. changes.	Fees for advice from Bean & Kountar, CPA: (1) rvw acctg system for OMB compliance, (2) establish new procedures if needed. Partly funded by \$1,000 State of AZ Economic Development accounting grant for organizations relocated to AZ.	5,000	1,000											
	2	USFCS Int'l Partner Search.	Fee for Int'l Partner Search by USFCS to identify: short list of AWA office director candiates, agents for AWA mbers.	600												
	3	Increase web-hosting capability.	10 GB hosted memory for \$250/mo donated by ADJA's contracted ISP. Quote from another ISP, biznet.com, for same svc: \$260/mo.	12 x 250	3,000			3,000				3,000				
	5	Rent office in Sinfonia.	Phone/fax	Per/mo Months Total 90 12 1,080	540				1,080				1,080			
	5		Cell phone service (2 phones)	60 12 720	360				720				720			
	5		LAN & Internet svc. (DSL) including pkg webpage svcs	170 12 2,040	1,020				2,040				2,040			
	5		Service of offc equipment.	100 12 1,200	600				1,200				1,200			
	5		Phone/fax	30 12 360	360											
	5		*Mayor's office of int'l trade: gift:													
	5		*Paper, presentation mtl's, gen. office supplies.				1,100									
	6	Hire office staff.	Temp agency fees for hire of admin assistant.	2,000	2,000											
	6		pgs @ Total													
	7	Translate association brochure.	Translation @ \$200 per webpage. Quoted in "Estimating Translation Costs for W. European Languages" www.TranslationServices.com.	2 200 400	400											

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					Pgm Inc	Other			Pgm Inc	Other			Pgm Inc	Other	
				h	i	j	k	l	m	n	o	p	q	r	s
	7		Printing of one-page brochure (2,000 copies): tri-fold, 2,000 0.55 1,100 1,100 on glossy paper in four-color process. Price paid for similar quantity & type of printing/folding at Acme printing in Phoenix, AZ is \$0.55 per brochure, including design, typeset and layout.												
	13	Technical seminar.	Print 1-pg tri-fold brochure re seminar. 2,000 0.55 1,100 1,100							1,100					
	14	Trade missions.	Print 1-pg tri-fold brochure re mission. 2,000 0.55 1,100												1,100
	9	Translate AWA.org, AJDA.org.	Translation @ \$200 per webpage. Quoted in "Estimating Translation Costs for W. European Languages" www.TranslationServices.com. 33 200 6,600 6,600												
	11	Briefing: export fin., logistics, etc.	Development of 5-10 web-page primer for executives. Will be added to members-only area of website. Fees based on 2001.11.15 quote from Web-Based Education Design, Inc. 7 900 6,300 6,300												
	12	Member brochure translations.	Translation @ \$200/pg (quoted at in www.Translation.com). First 10 mbrs to get 2 pgs each translated at expense of MDCP. Estimate that members will pay entire cost of an additional 10 pages (900*10=9,000). Printing paid separately by each member. 20 900 18,000 6,000					12,000	9,000						
	17	Web content & ebiz guidelines.	Development of 5-10 web-page primer for executives. Will be added to members only area of website. Fees based on 2001.11.15 quote from Web-Based Education Design, Inc. 7 900 6,300 6,300												
TOTAL				37,920	0	1,000	4,460	17,040	9,000	1,100	3,000	5,040	0	0	4,100
Other	5	Rent office in Sinfonia.	Per/mo Months Total												
	5		Rent (incl heat, a/c, lights, security, mtnc, cleaning, etc). Rate of \$20/meter2 per WorldRentSurvey.com. \$50 * 44 = \$880. 880 12 10,560							10,560					10,560
	5		880 6 5,280				5,280								
	5		Rent (incl heat, a/c, lights, security, mtnc, cleaning, etc). Rate of \$50/meter2 per WorldRentSurvey.com. \$50 * 44 = \$2200. 2,200 12 26,400	13,200				26,400				26,400			

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					Pgm Inc	Other			Pgm Inc	Other			Pgm Inc	Other	
				h	i	j	k	l	m	n	o	p	q	r	s
	5		Office furniture for 3 employees + 15-person conf room	20,000			20,000								
	5		Software licenses (Desktop pub. WP, etc.), fees	1,000			750								
	10	Recruit US firms for tech. sem.	Produce and mail 2 fliers to each of 69 members.	250		250			250						
	13	Technical seminar.													
	13		Rent demonstration space (900 square meters). Rate of \$3/meter2 per day by WorldRentSurvey.com.	900	3	3	d+a*b*c 8,100	5,400				5,400			
TOTAL				13,200	0	250	26,030	31,800	0	250	10,560	31,800	0	0	10,560
Personnel	16	Follow up on tech. seminar leads.	See "Personnel" worksheet.												
	18	Help mbrs. upgrade websites for Sinfonian mkt.	See "Personnel" worksheet.												
	19	Counsel members.	See "Personnel" worksheet.												
Travel (dom)				2,391	0	3,805	0	2,020	0	6,445	714	2,020	0	0	714
Travel (int'l)				12,066	0	0	1,872	24,060	0	0	1,212	11,020	0	0	5,566
Equipment				19,700	0	0	0	0	0	0	0	0	0	0	0
Supplies				600	0	0	0	1,200	0	0	0	1,200	0	0	0
Contractual				37,920	0	1,000	4,460	17,040	9,000	1,100	3,000	5,040	0	0	4,100
Other				13,200	0	250	26,030	31,800	0	250	10,560	31,800	0	0	10,560
TOTAL				85,877	0	5,055	32,362	76,120	9,000	7,795	15,486	51,080	0	0	20,940













